

STATEMENT OF PURPOSE

RS27974 / S1414

This is the FY 2021 original appropriation bill for the Department of Health and Welfare for the Programs of Indirect Support Services, Licensing and Certification, Domestic Violence Council, and the Developmental Disabilities Council. It appropriates a total of \$72,358,500 and caps the number of authorized full-time equivalent positions at 383.50.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes funding for IT network switches. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds four line items, which provide three months of funding for the office relocation in Coeur d'Alene (the remaining 9 months will be included in next year's appropriation bill); funding for the distribution of Victims of Crime Act (VOCA) funds, and funding for solving the problem of missing or murdered indigenous people. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	382.50	22,417,200	4,869,000	41,985,600	69,271,800
1% General Fund & Sick Leave (H557)	0.00	(267,800)	(5,700)	(37,400)	(310,900)
Supplemental Appropriations (H323)	0.00	0	0	1,661,600	1,661,600
FY 2020 Total Appropriation	382.50	22,149,400	4,863,300	43,609,800	70,622,500
Noncognizable Funds and Transfers	0.00	0	0	76,500	76,500
FY 2020 Estimated Expenditures	382.50	22,149,400	4,863,300	43,686,300	70,699,000
Removal of Onetime Expenditures	0.00	(616,000)	(1,000)	(1,378,100)	(1,995,100)
Restore Rescissions	0.00	27,600	5,700	37,400	70,700
FY 2021 Base	382.50	21,561,000	4,868,000	42,345,600	68,774,600
Benefit Costs	0.00	(56,800)	(12,600)	(82,900)	(152,300)
Replacement Items	0.00	236,000	0	192,600	428,600
Statewide Cost Allocation	0.00	97,200	0	75,900	173,100
Change in Employee Compensation	0.00	243,600	53,400	354,600	651,600
FY 2021 Program Maintenance	382.50	22,081,000	4,908,800	42,885,800	69,875,600
Independent Councils					
13. VOCA Staffing	1.00	0	0	77,100	77,100
14. Use of VOCA Funds	0.00	0	0	2,600,000	2,600,000
19. Missing or Murdered Indigenous People	0.00	30,000	0	0	30,000
Indirect Support Services					
4. Regional Office Relocation	0.00	73,800	0	73,800	147,600
OITS 1 Operating Costs	0.00	23,100	0	16,700	39,800
OITS 2 Servers and Licensing	0.00	1,900	0	1,400	3,300
OITS 4 Agency Billings	0.00	800	0	500	1,300
2% General Fund Reductions	0.00	(416,200)	0	0	(416,200)
FY 2021 Total	383.50	21,794,400	4,908,800	45,655,300	72,358,500
Chg from FY 2020 Orig Approp	1.00	(622,800)	39,800	3,669,700	3,086,700
% Chg from FY 2020 Orig Approp.	0.3%	(2.8%)	0.8%	8.7%	4.5%

Overall, the Legislature reduced the General Fund for the Department of Health and Welfare by 2.03% or \$17,568,000. Further, the department's overall appropriation was \$92,000 less than the Governor's recommendation. These reductions can be found in the six appropriation bills for the department.

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